

PSAP: Frederick County PSCC Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	158,125	
Total 911 calls handled by the PSAP	16,250	
Total wireless 911 calls handled by the PSAP	5,000	

Percentage of wireless to 9-1-1 calls :30.77%

Description	Estimated	Actual
Monthly trunk charges \$336 x 12	\$ 4,032.00	
Purchase of 12 Exabyte tapes 12 @ \$18	\$ 216.00	
Total dedicated wireless Equipment :	\$ 4,248.00	

Description	Estimated	Actual
LEC leased equipment \$9352.92 x 12	\$ 112,235.04	
Motorola Maintenance	\$ 11,343.00	
Total Shared Equipment for Formula:	\$ 123,578.04	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Description	Estimated	Actual
Salaries and benefits	\$ 422,354.90	
Training	\$ 1,000.00	
Total Shared Equipment for Formula:	\$ 423,354.90	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		